

Kansas Health Policy Authority

FY 2007 Expenditure Report through: May 2007

Program	Month of May		Fiscal Year to Date Totals		Yr to Yr	Budget FY07	% of Budget
	FY06	FY07	FY06	FY07	Variance		
Assistance							
Title XIX - Medicaid	33,480,425	101,925,741	1,150,213,999	1,080,344,425	-6.1%	1,182,000,000	91.4%
Title XXI - SCHIP	5,270,606	4,931,329	57,215,235	55,091,831	-3.7%	69,302,363	79.5%
MIG & DMIE - (Ticket to Work)	120,201	144,565	1,865,264	1,977,625	6.0%	970,794	203.7%
Generic Drug Program	2,842	7,407	10,597	11,493	0.0%	400,000	2.9%
Business Health Partnership	0	0	0	0	0.0%	0	0.0%
Subtotal	38,874,074	107,009,042	1,209,305,095	1,137,425,374	6.3%	1,252,673,157	90.8%
Administration							
Salaries	564,452	708,102	6,318,016	7,897,576	25.0%	10,244,949	77.1%
Other Operating Expenditures	18,572	66,673	445,026	1,427,480	220.8%	2,593,768	55.0%
Contracts	3,388,304	6,022,984	36,202,613	43,875,990	21.2%	57,832,614	75.9%
Subtotal	3,971,328	6,797,759	42,965,655	53,201,046	23.8%	70,671,331	75.3%
Budget Total	42,845,402	113,806,801	1,252,270,750	1,190,626,420	-4.9%	1,323,344,488	90.0%
Funding							
State Gen funds	(6,035,941)	20,591,497	398,461,750	430,539,438	8.1%	484,791,311	88.8%
Fee funds	35,136,250	3,824,542	68,725,455	38,975,458	0.0%	43,400,000	89.8%
Title XIX	1,010,493	85,084,186	730,705,076	671,135,141	-8.2%	724,297,931	92.7%
Title XXI	4,149,331	3,876,631	43,900,128	43,015,910	-2.0%	56,953,576	75.5%
Generic Drug Program	2,842	7,407	10,597	11,493	0.0%	400,000	2.9%
Business Health Partnership	0	0	0	0	0.0%	0	0.0%
Children's Initiatives	4,500,000	0	4,584,375	3,500,000	0.0%	5,500,000	63.6%
Other	4,082,427	422,539	5,883,369	3,448,980	-41.4%	8,001,670	43.1%
Subtotal	42,845,402	113,806,801	1,252,270,750	1,190,626,420	-4.9%	1,323,344,488	90.0%
Budget Total	42,845,402	113,806,801	1,252,270,750	1,190,626,420	-4.9%	1,323,344,488	90.0%
Title XIX Transfers to							
SRS	109,801,851	42,120,435	330,662,541	384,483,730	16.3%	425,428,972	90.4%
KDOA	23,265,949	22,204,633	219,838,455	235,960,499	7.3%	235,777,079	100.1%
KDHE	(157,586)	0	137,692	522,408	279.4%	3,097,823	16.9%
JJA	912,607	736,788	9,187,818	8,515,151	-7.3%	10,135,947	84.0%
Subtotal:	133,822,821	65,061,855	559,826,506	629,481,788	12.4%	674,439,821	93.3%
State Emp. Health Benefits							
Salaries	146,240	132,546	2,042,433	1,470,535	-28.0%	1,665,688	88.3%
Other Operating Expenditures	11,614	863,678	207,041	1,159,172	459.9%	1,053,808	110.0%
Health Plan Costs to the Agency	1,446,512	501,004	11,128,839	11,348,288	2.0%	11,359,000	99.9%
Contracts	42,951	283,750	1,393,057	2,009,416	44.2%	2,719,652	73.9%
Worker's Comp Claims	886,475	1,937,156	15,039,235	17,382,369	15.6%	16,709,000	104.0%
Payments to Carrier	28,086,625	29,165,324	266,195,226	292,594,448	9.9%	345,907,363	84.6%
Off-Budget Total	164,443,238	97,945,313	855,832,337	955,446,016	11.6%	1,053,854,332	90.7%
Total FTE filled				203.7			
Total Contract employees				25.0			
Expenditures are from the State Accounting and Reporting System			Doc # 1				